

KING COUNTY, WASHINGTON
GOVERNMENTAL FUNDS WITH ANNUAL BUDGETS
SCHEDULE OF ANNUAL BUDGETS AND EXPENDITURES (BUDGETARY BASIS) AND ENCUMBRANCES BY APPROPRIATION UNIT
FOR THE YEAR ENDED DECEMBER 31, 2007
(IN THOUSANDS)
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APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2007 YEAR-END ENCUMBRANCES	EXPENDITURES
MAJOR FUNDS							
General Fund							
County Council	\$ 5,679	\$ -	\$ 5,679	\$ 390	\$ 5,289	\$ -	\$ 5,289
Office of Council Administration	9,208	336	9,544	254	9,290	941	8,349
Office of the Hearing Examiner	737	-	737	302	435	2	433
Office of the Auditor	1,524	335	1,859	269	1,590	102	1,488
Ombudsman/Tax Advisor	1,131	-	1,131	77	1,054	18	1,036
King County Civic Television	688	-	688	2	686	-	686
Board of Appeals and Equalization	644	-	644	4	640	-	640
Office of Law Enforcement Oversight	404	-	404	402	2	-	2
Charter Review Commission	483	34	517	200	317	-	317
Office of Economic and Financial Analysis	200	(89)	111	60	51	-	51
County Executive	296	-	296	3	293	-	293
Office of the Executive	3,722	-	3,722	188	3,534	70	3,464
Office of Management and Budget	7,204	-	7,204	635	6,569	391	6,178
Finance	3,137	-	3,137	-	3,137	-	3,137
Business Relations and Economic Development	2,481	75	2,556	67	2,489	127	2,362
Sheriff	123,553	881	124,434	554	123,880	115	123,765
Sheriff - Drug Enforcement Forfeits	663	-	663	92	571	-	571
Office of Emergency Management	1,570	-	1,570	51	1,519	2	1,517
Executive Services Administration	2,593	-	2,593	159	2,434	-	2,434
Human Resources Management	9,681	-	9,681	46	9,635	301	9,334
Cable Communications	260	-	260	3	257	28	229
Property Services	3,145	-	3,145	208	2,937	-	2,937
Facilities Management	2,306	148	2,454	-	2,454	-	2,454
Records, Elections and Licensing Services	26,611	2,097	28,708	221	28,487	189	28,298
Prosecuting Attorney	54,011	268	54,279	23	54,256	-	54,256
Prosecuting Attorney - Antiprofitteering	120	-	120	20	100	-	100
Superior Court	42,660	615	43,275	500	42,775	196	42,579
District Courts	24,130	336	24,466	400	24,066	233	23,833
Judicial Administration	19,131	56	19,187	214	18,973	386	18,587
State Auditor	687	-	687	42	645	-	645
Boundary Review Board	300	-	300	10	290	-	290

Note: The Schedule of Annual Budgets and Expenditures (Budgetary Basis) and Encumbrances by Appropriation Unit is presented in order to disclose budgeted and actual expenditures comparisons classified the same as, and at the same level of detail as, the legally adopted budget.

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 (IN THOUSANDS)
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APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2007 YEAR-END ENCUMBRANCES	EXPENDITURES
General Fund-continued							
Special Programs							
Memberships and Dues	\$ 538	\$ -	\$ 538	\$ 4	\$ 534	\$ -	\$ 534
Salary and Wage Contingency	1,043	(1,043)	-	-	-	-	-
Executive Contingency	1,000	(1,000)	-	-	-	-	-
Internal Support	7,621	2,228	9,849	1,002	8,847	-	8,847
Assessments	19,734	114	19,848	82	19,766	-	19,766
Fund Transfers						-	
Human Service Transfers	22,055	1,503	23,558	430	23,128	-	23,128
General Government Transfers	3,858	185	4,043	19	4,024	-	4,024
Public Health and EMS Transfers	23,455	2,673	26,128	462	25,666	-	25,666
Physical Environment Transfers	6,972	41	7,013	131	6,882	-	6,882
CIP Transfers	15,896	6,683	22,579	4,882	17,697	-	17,697
Jail Health Services	25,276	104	25,380	1,364	24,016	-	24,016
Adult and Juvenile Detention	112,940	3,235	116,175	1,341	114,834	435	114,399
Office of the Public Defender	39,075	853	39,928	496	39,432	873	38,559
Children and Family Services							
Community Services Division	18,855	3,628	22,483	126	22,357	5,688	16,669
Transfers to Work Training Program	1,731	-	1,731	-	1,731	-	1,731
Transfers to Public Health	4,243	-	4,243	-	4,243	-	4,243
Services Administration	574	-	574	-	574	-	574
Transfers to Housing Opportunity	1,217	-	1,217	-	1,217	-	1,217
Inmate Welfare - Adult	950	-	950	296	654	33	621
Inmate Welfare - Juvenile	9	-	9	5	4	-	4
Designated for Contingencies	4,873	-	4,873	-	4,873	-	4,873
Total of General Fund	660,874	24,296	685,170	16,036	669,134	10,130	659,004
Public Health							
Public Health	181,615	6,227	187,842	13,475	174,367	290	174,077
Medical Examiner	3,958	-	3,958	1	3,957	-	3,957
Total Public Health	185,573	6,227	191,800	13,476	178,324	290	178,034
Total for major funds	846,447	30,523	876,970	29,512	847,458	10,420	837,038

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(IN THOUSANDS)
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APPROPRIATION UNIT	BUDGET				ACTUAL			
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2007 YEAR-END ENCUMBRANCES	EXPENDITURES	
NONMAJOR FUNDS								
Special Revenue Funds								
Alcoholism and Substance Abuse	\$ 23,284	\$ 4,954	\$ 28,238	\$ 3,920	\$ 24,318	\$ 108	\$ 24,210	
Arts and Cultural Development	14,121	651	14,772	55	14,717	-	14,717	
Automated Fingerprint Identification System	21,605	20	21,625	6,708	14,917	2,464	12,453	
County Road								
Stormwater Decant Program	531	-	531	49	482	-	482	
Road Services Operating	78,869	2,507	81,376	2,229	79,147	1,209	77,938	
Road Construction Transfers	39,400	(200)	39,200	-	39,200	-	39,200	
Total County Road	118,800	2,307	121,107	2,278	118,829	1,209	117,620	
Development and Environmental Services	33,444	2,507	35,951	4,361	31,590	198	31,392	
Developmental Disabilities								
Community and Human Services Administration	2,273	144	2,417	217	2,200	3	2,197	
Developmental Disabilities Division	23,384	1,740	25,124	1,846	23,278	8	23,270	
Total Developmental Disabilities	25,657	1,884	27,541	2,063	25,478	11	25,467	
Emergency Medical Services	44,682	48	44,730	1,115	43,615	2	43,613	
Enhanced 911 Emergency								
Telephone System	20,811	635	21,446	3,957	17,489	1,133	16,356	
Intercounty River Improvement	128	-	128	-	128	-	128	
Local Hazardous Waste	12,931	483	13,414	1,008	12,406	-	12,406	
Mental Health	133,075	-	133,075	13,436	119,639	32	119,607	
Noxious Weed Control	1,307	47	1,354	62	1,292	38	1,254	
Parks and Recreation	23,199	649	23,848	1,411	22,437	111	22,326	
Recorder's Operation and Maintenance	2,784	-	2,784	738	2,046	147	1,899	
Risk Abatement								
OMB/Duncan Robert Lawsuit Administration	501	-	501	455	46	-	46	
OMB/2006 Fund	650	-	650	481	169	-	169	
Total Risk Abatement	1,151	-	1,151	936	215	-	215	

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APPROPRIATION UNIT	BUDGET				TOTAL	ACTUAL	
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE		2007 YEAR-END ENCUMBRANCES	EXPENDITURES
Special Revenue Funds—continued							
River Improvement	\$ 5,464	\$ 569	\$ 6,033	\$ 131	\$ 5,902	\$ 392	\$ 5,510
Surface Water Management							
Water and Land Resources Shared Services	30,247	437	30,684	1,568	29,116	1,254	27,862
Surface Water Management							
Local Drainage Services	24,277	36	24,313	766	23,547	183	23,364
Total Surface Water Management	54,524	473	54,997	2,334	52,663	1,437	51,226
Veterans and Human Services							
Human Services Levy	12,691	-	12,691	10,051	2,640	377	2,263
Veterans and Family Levy	13,587	-	13,587	12,825	762	150	612
Total Veterans and Human Services	26,278	-	26,278	22,876	3,402	527	2,875
Veterans' Relief	2,712	-	2,712	166	2,546	5	2,541
Youth Employment Programs							
Youth Employment	6,763	-	6,763	1,578	5,185	-	5,185
Dislocated Worker Program Administration	5,624	-	5,624	1,962	3,662	-	3,662
Total Youth Employment Programs	12,387	-	12,387	3,540	8,847	-	8,847
Youth Sports Facilities Grant	1,553	133	1,686	86	1,600	670	930
Total nonmajor special revenue funds with annual budgets	579,897	15,360	595,257	71,181	524,076	8,484	515,592
Debt Service Funds							
Limited GO Bond Redemption	154,058	-	154,058	13,562	140,496	-	140,496
Road Improvement Guaranty	-	1,032	1,032	-	1,032	-	1,032
Stadium GO Bond Redemption	2,215	-	2,215	-	2,215	-	2,215
Unlimited GO Bond Redemption	47,757	-	47,757	-	47,757	-	47,757
Total of debt service funds with annual budgets	204,030	1,032	205,062	13,562	191,500	-	191,500
Total of the nonmajor governmental funds	783,927	16,392	800,319	84,743	715,576	8,484	707,092
Total of governmental funds with annual budgets	\$ 1,630,374	\$ 46,915	\$ 1,677,289	\$ 114,255	\$ 1,563,034	\$ 18,904	\$ 1,544,130

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